
Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department.

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,192	5,327	5,327	5,559	4.4%
Part-Time Positions	848	838	838	882	5.3%
Workyears	5397.4	5554.2	5554.2	5789.6	4.2%
Montgomery County Government Special Funds					
Full-Time Positions	1,738	1,795	1,795	1,912	6.5%
Part-Time Positions	141	126	126	130	3.2%
Workyears	2216.7	2252.7	2252.7	2378.4	5.6%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	18273.0	18744.3	18744.3	19358.1	3.3%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1474.4	1518.9	1518.9	1588.4	4.6%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Special Funds					
Full-Time Positions	0	-1	-1	0	—
Part-Time Positions	0	0	0	0	—
Workyears	863.7	890.2	890.2	875.5	-1.7%
Total Full-Time Positions	6,930	7,121	7,121	7,471	4.9%
Total Part-Time Positions	989	964	964	1,012	5.0%
Total Workyears	28225.2	28960.3	28960.3	29990.0	3.6%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	219	235	235	222	-5.5%
Part-Time Positions	55	50	50	42	-16.0%
Workyears	295.4	316.5	316.5	293.3	-7.3%
Montgomery County Government Enterprise Funds					
Full-Time Positions	561	569	569	620	9.0%
Part-Time Positions	58	63	63	66	4.8%
Workyears	699.4	733.3	733.3	785.1	7.1%
Montgomery County Government Internal Service Funds					
Full-Time Positions	206	207	207	208	0.5%
Part-Time Positions	1	1	1	1	—
Workyears	228.2	231.8	231.8	239.2	3.2%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	716.8	766.6	766.6	733.6	-4.3%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	611.5	621.4	621.4	631.1	1.6%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	0.0	0.0	0.0	—
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	115.5	117.5	117.5	132.0	12.3%
M-NCPPC Special Funds					

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	222.8	212.2	212.2	226.9	6.9%
Total Full-Time Positions	986	1,011	1,011	1,050	3.9%
Total Part-Time Positions	114	114	114	109	-4.4%
Total Workyears	2890.6	2999.3	2999.3	3041.2	1.4%
SUMMARY					
Total Full-Time Positions	7,916	8,132	8,132	8,521	4.8%
Total Part-Time Positions	1,103	1,078	1,078	1,121	4.0%
Total Workyears	31115.8	31959.6	31959.6	33031.2	3.4%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	62	61	61	65	6.6%
Part-Time Positions	13	16	16	10	-37.5%
Workyears	68.5	68.9	68.9	69.6	1.0%
Board of Appeals					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	4.5	4.5	4.5	4.5	—
Inspector General					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	1	4	4	2	-50.0%
Workyears	3.4	4.9	4.9	4.9	—
Legislative Oversight					
Full-Time Positions	7	10	10	9	-10.0%
Part-Time Positions	1	0	0	1	—
Workyears	8.0	9.8	9.8	10.0	2.0%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	1	1	1	1	—
Workyears	1.8	1.8	1.8	1.8	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	99	99	99	104	5.1%
Part-Time Positions	15	15	15	15	—
Workyears	103.2	106.4	106.4	111.2	4.5%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
State's Attorney					
Full-Time Positions	98	100	100	103	3.0%
Part-Time Positions	9	10	10	10	—
Workyears	108.2	112.0	112.0	113.4	1.3%
County Executive					
Full-Time Positions	38	37	37	38	2.7%
Part-Time Positions	8	6	6	6	—
Workyears	40.0	37.9	37.9	37.6	-0.8%
Board of Elections					
Full-Time Positions	23	24	24	25	4.2%
Part-Time Positions	0	0	0	0	—
Workyears	33.2	28.0	28.0	46.6	66.4%
Board of Liquor License Commissioners					
Full-Time Positions	9	10	10	0	—
Part-Time Positions	5	3	3	0	—
Workyears	12.3	12.5	12.5	0.0	—
Commission for Women					
Full-Time Positions	7	7	7	8	14.3%
Part-Time Positions	6	6	6	6	—
Workyears	10.0	10.4	10.4	10.8	3.8%
County Attorney					
Full-Time Positions	63	66	66	67	1.5%
Part-Time Positions	7	7	7	7	—
Workyears	45.4	44.0	44.0	44.0	—
Ethics Commission					
Full-Time Positions	2	2	2	1	-50.0%
Part-Time Positions	0	0	0	2	—
Workyears	2.0	2.0	2.0	2.6	30.0%
Finance					
Full-Time Positions	106	108	108	109	0.9%
Part-Time Positions	2	2	2	2	—
Workyears	115.0	116.0	116.0	117.1	0.9%
Human Resources					
Full-Time Positions	62	65	65	68	4.6%
Part-Time Positions	6	6	6	5	-16.7%
Workyears	52.4	56.8	56.8	58.3	2.6%
Human Rights					
Full-Time Positions	22	22	22	22	—
Part-Time Positions	1	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
Intergovernmental Relations					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	1	2	2	1	-50.0%
Workyears	4.1	4.5	4.5	4.8	6.7%
Management and Budget					
Full-Time Positions	32	32	32	32	—
Part-Time Positions	1	1	1	1	—
Workyears	31.7	31.2	31.2	31.2	—
Procurement					
Full-Time Positions	30	30	30	31	3.3%
Part-Time Positions	1	1	1	0	—
Workyears	29.2	29.4	29.4	29.9	1.7%
Public Information					
Full-Time Positions	10	10	10	10	—
Part-Time Positions	1	1	1	1	—
Workyears	9.0	9.0	9.0	9.0	—
Regional Services Centers					
Full-Time Positions	28	31	31	32	3.2%
Part-Time Positions	3	2	2	1	-50.0%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Workyears	27.4	28.8	28.8	29.6	2.8%
Technology Services					
Full-Time Positions	147	152	152	162	6.6%
Part-Time Positions	2	2	2	3	50.0%
Workyears	140.1	147.0	147.0	157.5	7.1%
Urban Districts					
Full-Time Positions	13	22	22	21	-4.5%
Part-Time Positions	0	0	0	1	—
Workyears	51.3	56.6	56.6	57.1	0.9%
Total Full-Time Positions	872	902	902	923	2.3%
Total Part-Time Positions	87	89	89	79	-11.2%
Total Workyears	928.0	949.7	949.7	978.8	3.1%
Public Safety					
Consumer Protection					
Full-Time Positions	0	0	0	24	—
Part-Time Positions	0	0	0	1	—
Workyears	0.0	0.0	0.0	24.3	—
Correction and Rehabilitation					
Full-Time Positions	529	542	542	562	3.7%
Part-Time Positions	5	5	5	7	40.0%
Workyears	571.7	585.1	585.1	622.8	6.4%
Fire and Rescue Service					
Full-Time Positions	1,048	1,073	1,073	1,160	8.1%
Part-Time Positions	6	5	5	5	—
Workyears	1142.4	1155.2	1155.2	1233.9	6.8%
Homeland Security					
Full-Time Positions	0	71	71	76	7.0%
Part-Time Positions	0	0	0	0	—
Workyears	0.0	70.5	70.5	76.1	7.9%
Police					
Full-Time Positions	1,467	1,501	1,501	1,553	3.5%
Part-Time Positions	192	195	195	200	2.6%
Workyears	1581.5	1651.5	1651.5	1734.8	5.0%
Sheriff					
Full-Time Positions	160	164	164	171	4.3%
Part-Time Positions	7	5	5	5	—
Workyears	166.2	168.7	168.7	175.7	4.1%
Total Full-Time Positions	3,204	3,351	3,351	3,546	5.8%
Total Part-Time Positions	210	210	210	218	3.8%
Total Workyears	3461.8	3631.0	3631.0	3867.6	6.5%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	729	672	672	747	11.2%
Part-Time Positions	15	15	15	15	—
Workyears	513.8	472.1	472.1	477.5	1.1%
Fleet Management Services					
Full-Time Positions	167	166	166	167	0.6%
Part-Time Positions	0	0	0	0	—
Workyears	163.6	163.6	163.6	170.2	4.0%
Parking District Services					
Full-Time Positions	38	35	35	39	11.4%
Part-Time Positions	0	0	0	0	—
Workyears	41.5	43.1	43.1	45.3	5.1%
Solid Waste Services					
Full-Time Positions	74	76	76	81	6.6%
Part-Time Positions	0	0	0	0	—
Workyears	147.8	151.7	151.7	156.1	2.9%
Transit Services					

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Full-Time Positions	573	584	584	605	3.6%
Part-Time Positions	110	108	108	110	1.9%
Workyears	642.7	651.6	651.6	679.6	4.3%
Total Full-Time Positions	1,581	1,533	1,533	1,639	6.9%
Total Part-Time Positions	125	123	123	125	1.6%
Total Workyears	1509.4	1482.1	1482.1	1528.7	3.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,268	1,311	1,311	1,337	2.0%
Part-Time Positions	364	356	356	354	-0.6%
Workyears	1436.9	1475.9	1475.9	1501.6	1.7%
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	26.0	26.0	26.0	26.1	0.4%
Public Libraries					
Full-Time Positions	223	233	233	237	1.7%
Part-Time Positions	221	211	211	252	19.4%
Workyears	401.9	403.2	403.2	412.5	2.3%
Recreation					
Full-Time Positions	118	132	132	142	7.6%
Part-Time Positions	25	13	13	14	7.7%
Workyears	405.4	415.7	415.7	430.1	3.5%
Total Full-Time Positions	366	390	390	404	3.6%
Total Part-Time Positions	248	226	226	268	18.6%
Total Workyears	833.3	844.9	844.9	868.7	2.8%
Community Development and Housing					
Economic Development					
Full-Time Positions	39	42	42	47	11.9%
Part-Time Positions	2	3	3	2	-33.3%
Workyears	36.4	39.4	39.4	43.4	10.2%
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Housing and Community Affairs					
Full-Time Positions	101	103	103	86	-16.5%
Part-Time Positions	5	5	5	4	-20.0%
Workyears	89.6	90.8	90.8	74.1	-18.4%
Permitting Services					
Full-Time Positions	190	191	191	213	11.5%
Part-Time Positions	1	1	1	1	—
Workyears	190.9	191.3	191.3	215.5	12.7%
Total Full-Time Positions	330	336	336	346	3.0%
Total Part-Time Positions	8	9	9	7	-22.2%
Total Workyears	317.9	322.5	322.5	334.0	3.6%
Environment					
Environmental Protection					
Full-Time Positions	50	54	54	53	-1.9%
Part-Time Positions	6	5	5	7	40.0%
Workyears	42.7	44.7	44.7	46.9	4.9%
Other County Government Functions					
Cable Television					
Full-Time Positions	7	8	8	9	12.5%
Part-Time Positions	0	0	0	0	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Workyears	12.5	13.3	13.3	14.3	7.5%
Liquor Control					
Full-Time Positions	234	242	242	262	8.3%
Part-Time Positions	55	60	60	63	5.0%
Workyears	293.2	321.2	321.2	342.1	6.5%
Non-Departmental Accounts					
Full-Time Positions	4	6	6	2	-66.7%
Part-Time Positions	0	0	0	0	—
Workyears	1.4	3.2	3.2	2.9	-9.4%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	245	256	256	273	6.6%
Total Part-Time Positions	55	60	60	63	5.0%
Total Workyears	307.1	337.7	337.7	359.3	6.4%
Total Full-Time Positions	7,916	8,133	8,133	8,521	4.8%
Total Part-Time Positions	1,103	1,078	1,078	1,121	4.0%
Total Workyears	8837.1	9088.5	9088.5	9485.6	4.4%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19601.3	20132.3	20132.3	20722.8	2.9%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1590.9	1636.4	1636.4	1720.4	5.1%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	-1	-1	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1086.5	1102.4	1102.4	1102.4	0.0%
SUMMARY					
Total Full-Time Positions	7,916	8,132	8,132	8,521	4.8%
Total Part-Time Positions	1,103	1,078	1,078	1,121	4.0%
Total Workyears	31115.8	31959.6	31959.6	33031.2	3.4%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	62	61	61	65	6.6%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Part-Time Positions	13	16	16	10	-37.5%
Workyears	68.5	68.9	68.9	69.6	1.0%
Board of Appeals					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	4.5	4.5	4.5	4.5	—
Inspector General					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	1	4	4	2	-50.0%
Workyears	3.4	4.9	4.9	4.9	—
Legislative Oversight					
Full-Time Positions	7	10	10	9	-10.0%
Part-Time Positions	1	0	0	1	—
Workyears	8.0	9.8	9.8	10.0	2.0%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	1	1	1	1	—
Workyears	1.8	1.8	1.8	1.8	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	83	83	83	86	3.6%
Part-Time Positions	7	7	7	7	—
Workyears	81.7	81.9	81.9	85.5	4.4%
State's Attorney					
Full-Time Positions	96	98	98	101	3.1%
Part-Time Positions	9	10	10	10	—
Workyears	106.2	110.0	110.0	111.4	1.3%
County Executive					
Full-Time Positions	36	35	35	36	2.9%
Part-Time Positions	7	5	5	5	—
Workyears	37.7	35.5	35.5	35.9	1.1%
Board of Elections					
Full-Time Positions	23	24	24	25	4.2%
Part-Time Positions	0	0	0	0	—
Workyears	33.2	28.0	28.0	46.6	66.4%
Board of Liquor License Commissioners					
Full-Time Positions	9	10	10	0	—
Part-Time Positions	5	3	3	0	—
Workyears	12.3	12.5	12.5	0.0	—
Commission for Women					
Full-Time Positions	7	7	7	8	14.3%
Part-Time Positions	6	6	6	6	—
Workyears	10.0	10.4	10.4	10.8	3.8%
County Attorney					
Full-Time Positions	63	66	66	67	1.5%
Part-Time Positions	7	7	7	7	—
Workyears	45.4	44.0	44.0	44.0	—
Ethics Commission					
Full-Time Positions	2	2	2	1	-50.0%
Part-Time Positions	0	0	0	2	—
Workyears	2.0	2.0	2.0	2.6	30.0%
Finance					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Full-Time Positions	95	96	96	97	1.0%
Part-Time Positions	2	2	2	2	—
Workyears	86.0	86.8	86.8	87.7	1.0%
Human Resources					
Full-Time Positions	62	65	65	68	4.6%
Part-Time Positions	6	6	6	5	-16.7%
Workyears	43.8	47.2	47.2	48.7	3.2%
Human Rights					
Full-Time Positions	22	22	22	22	—
Part-Time Positions	1	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
Intergovernmental Relations					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	1	2	2	1	-50.0%
Workyears	4.1	4.5	4.5	4.8	6.7%
Management and Budget					
Full-Time Positions	32	32	32	32	—
Part-Time Positions	1	1	1	1	—
Workyears	31.7	31.2	31.2	31.2	—
Procurement					
Full-Time Positions	30	30	30	31	3.3%
Part-Time Positions	1	1	1	0	—
Workyears	29.2	29.4	29.4	29.9	1.7%
Public Information					
Full-Time Positions	10	10	10	10	—
Part-Time Positions	1	1	1	1	—
Workyears	9.0	9.0	9.0	9.0	—
Regional Services Centers					
Full-Time Positions	28	31	31	32	3.2%
Part-Time Positions	3	2	2	1	-50.0%
Workyears	27.4	28.8	28.8	29.6	2.8%
Technology Services					
Full-Time Positions	147	152	152	162	6.6%
Part-Time Positions	2	2	2	3	50.0%
Workyears	140.1	147.0	147.0	157.5	7.1%
Total Full-Time Positions	828	848	848	868	2.4%
Total Part-Time Positions	78	80	80	69	-13.8%
Total Workyears	813.3	825.4	825.4	853.3	3.4%
Public Safety					
Consumer Protection					
Full-Time Positions	0	0	0	24	—
Part-Time Positions	0	0	0	1	—
Workyears	0.0	0.0	0.0	24.3	—
Correction and Rehabilitation					
Full-Time Positions	529	542	542	562	3.7%
Part-Time Positions	5	5	5	7	40.0%
Workyears	571.7	585.1	585.1	622.8	6.4%
Homeland Security					
Full-Time Positions	0	71	71	76	7.0%
Part-Time Positions	0	0	0	0	—
Workyears	0.0	70.5	70.5	76.1	7.9%
Police					
Full-Time Positions	1,465	1,491	1,491	1,551	4.0%
Part-Time Positions	192	195	195	200	2.6%
Workyears	1578.9	1639.9	1639.9	1731.1	5.6%
Sheriff					
Full-Time Positions	155	159	159	166	4.4%
Part-Time Positions	5	5	5	5	—
Workyears	160.1	163.6	163.6	170.7	4.3%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Total Full-Time Positions	2,149	2,263	2,263	2,379	5.1%
Total Part-Time Positions	202	205	205	213	3.9%
Total Workyears	2310.7	2459.1	2459.1	2625.0	6.7%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	701	643	643	718	11.7%
Part-Time Positions	14	14	14	14	—
Workyears	486.8	442.7	442.7	447.5	1.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,105	1,144	1,144	1,178	3.0%
Part-Time Positions	321	316	316	322	1.9%
Workyears	1248.0	1283.1	1283.1	1322.1	3.0%
Culture and Recreation					
Public Libraries					
Full-Time Positions	222	232	232	236	1.7%
Part-Time Positions	220	210	210	252	20.0%
Workyears	400.4	400.7	400.7	410.5	2.4%
Community Development and Housing					
Economic Development					
Full-Time Positions	39	42	42	47	11.9%
Part-Time Positions	2	3	3	2	-33.3%
Workyears	36.4	39.4	39.4	43.4	10.2%
Housing and Community Affairs					
Full-Time Positions	101	103	103	86	-16.5%
Part-Time Positions	5	5	5	4	-20.0%
Workyears	67.2	66.4	66.4	49.5	-25.5%
Total Full-Time Positions	140	145	145	133	-8.3%
Total Part-Time Positions	7	8	8	6	-25.0%
Total Workyears	103.6	105.8	105.8	92.9	-12.2%
Environment					
Environmental Protection					
Full-Time Positions	43	46	46	45	-2.2%
Part-Time Positions	6	5	5	6	20.0%
Workyears	33.2	34.2	34.2	35.4	3.5%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	4	6	6	2	-66.7%
Part-Time Positions	0	0	0	0	—
Workyears	1.4	3.2	3.2	2.9	-9.4%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	4	6	6	2	-66.7%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1.4	3.2	3.2	2.9	-9.4%
Total Full-Time Positions	5,192	5,327	5,327	5,559	4.4%
Total Part-Time Positions	848	838	838	882	5.3%
Total Workyears	5397.4	5554.2	5554.2	5789.6	4.2%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	13	22	22	21	-4.5%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Part-Time Positions	0	0	0	1	—
Workyears	51.3	56.6	56.6	57.1	0.9%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,048	1,073	1,073	1,160	8.1%
Part-Time Positions	6	5	5	5	—
Workyears	1142.4	1155.2	1155.2	1233.9	6.8%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Transit Services					
Full-Time Positions	559	568	568	589	3.7%
Part-Time Positions	110	108	108	110	1.9%
Workyears	616.6	624.2	624.2	656.3	5.1%
Total Full-Time Positions	559	568	568	589	3.7%
Total Part-Time Positions	110	108	108	110	1.9%
Total Workyears	616.6	624.2	624.2	656.3	5.1%
Culture and Recreation					
Recreation					
Full-Time Positions	118	132	132	142	7.6%
Part-Time Positions	25	13	13	14	7.7%
Workyears	405.4	415.7	415.7	430.1	3.5%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Total Full-Time Positions	1,738	1,795	1,795	1,912	6.5%
Total Part-Time Positions	141	126	126	130	3.2%
Total Workyears	2216.7	2252.7	2252.7	2378.4	5.6%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	16	16	16	18	12.5%
Part-Time Positions	8	8	8	8	—
Workyears	21.5	24.5	24.5	25.7	4.9%
State's Attorney					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
County Executive					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	1	1	1	1	—
Workyears	2.3	2.4	2.4	1.7	-29.2%
Board of Liquor License Commissioners					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Commission for Women					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Human Rights					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Regional Services Centers					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Technology Services					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Urban Districts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	20	20	20	22	10.0%
Total Part-Time Positions	9	9	9	9	—
Total Workyears	25.8	28.9	28.9	29.4	1.7%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Fire and Rescue Service					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Homeland Security					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Police					
Full-Time Positions	2	10	10	2	-80.0%
Part-Time Positions	0	0	0	0	—
Workyears	2.6	11.6	11.6	3.7	-68.1%
Sheriff					
Full-Time Positions	5	5	5	5	—
Part-Time Positions	2	0	0	0	—
Workyears	6.1	5.1	5.1	5.0	-2.0%
Total Full-Time Positions	7	15	15	7	-53.3%
Total Part-Time Positions	2	0	0	0	—
Total Workyears	8.7	16.7	16.7	8.7	-47.9%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Transit Services					
Full-Time Positions	14	16	16	16	—
Part-Time Positions	0	0	0	0	—
Workyears	26.1	27.4	27.4	23.3	-15.0%
Total Full-Time Positions	14	16	16	16	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	26.1	27.4	27.4	23.3	-15.0%
Health and Human Services					
Health and Human Services					
Full-Time Positions	163	167	167	159	-4.8%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Part-Time Positions	43	40	40	32	-20.0%
Workyears	188.9	192.8	192.8	179.5	-6.9%
Culture and Recreation					
Public Libraries					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	1	1	1	0	—
Workyears	1.5	2.5	2.5	2.0	-20.0%
Recreation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	1	1	1	1	—
Total Part-Time Positions	1	1	1	0	—
Total Workyears	1.5	2.5	2.5	2.0	-20.0%
Community Development and Housing					
Economic Development					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	22.4	24.4	24.4	24.6	0.8%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	22.4	24.4	24.4	24.6	0.8%
Environment					
Environmental Protection					
Full-Time Positions	7	8	8	8	—
Part-Time Positions	0	0	0	1	—
Workyears	9.5	10.5	10.5	11.5	9.5%
Other County Government Functions					
Cable Television					
Full-Time Positions	7	8	8	9	12.5%
Part-Time Positions	0	0	0	0	—
Workyears	12.5	13.3	13.3	14.3	7.5%
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	7	8	8	9	12.5%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	12.5	13.3	13.3	14.3	7.5%
Total Full-Time Positions	219	235	235	222	-5.5%
Total Part-Time Positions	55	50	50	42	-16.0%
Total Workyears	295.4	316.5	316.5	293.3	-7.3%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Public Works and Transportation					
Parking District Services					
Full-Time Positions	38	35	35	39	11.4%
Part-Time Positions	0	0	0	0	—
Workyears	41.5	43.1	43.1	45.3	5.1%
Solid Waste Services					
Full-Time Positions	74	76	76	81	6.6%
Part-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Workyears	147.8	151.7	151.7	156.1	2.9%
Total Full-Time Positions	112	111	111	120	8.1%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	189.3	194.8	194.8	201.4	3.4%
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	26.0	26.0	26.0	26.1	0.4%
Community Development and Housing					
Permitting Services					
Full-Time Positions	190	191	191	213	11.5%
Part-Time Positions	1	1	1	1	—
Workyears	190.9	191.3	191.3	215.5	12.7%
Other County Government Functions					
Liquor Control					
Full-Time Positions	234	242	242	262	8.3%
Part-Time Positions	55	60	60	63	5.0%
Workyears	293.2	321.2	321.2	342.1	6.5%
Total Full-Time Positions	561	569	569	620	9.0%
Total Part-Time Positions	58	63	63	66	4.8%
Total Workyears	699.4	733.3	733.3	785.1	7.1%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
General Government					
Finance					
Full-Time Positions	11	12	12	12	—
Part-Time Positions	0	0	0	0	—
Workyears	29.0	29.2	29.2	29.4	0.7%
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	8.6	9.6	9.6	9.6	—
Total Full-Time Positions	11	12	12	12	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	37.6	38.8	38.8	39.0	0.5%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	28	29	29	29	—
Part-Time Positions	1	1	1	1	—
Workyears	27.0	29.4	29.4	30.0	2.0%
Fleet Management Services					
Full-Time Positions	167	166	166	167	0.6%
Part-Time Positions	0	0	0	0	—
Workyears	163.6	163.6	163.6	170.2	4.0%
Total Full-Time Positions	195	195	195	196	0.5%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	190.6	193.0	193.0	200.2	3.7%
Total Full-Time Positions	206	207	207	208	0.5%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	228.2	231.8	231.8	239.2	3.2%
Total Full-Time Positions	7,916	8,133	8,133	8,521	4.8%
Total Part-Time Positions	1,103	1,078	1,078	1,121	4.0%
Total Workyears	8837.1	9088.5	9088.5	9485.6	4.4%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
MONTGOMERY COUNTY PUBLIC SCHOOLS					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	18273.0	18744.3	18744.3	19358.1	3.3%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	716.8	766.6	766.6	733.6	-4.3%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	611.5	621.4	621.4	631.1	1.6%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	19601.3	20132.3	20132.3	20722.8	2.9%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1474.4	1518.9	1518.9	1588.4	4.6%
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	0.0	0.0	0.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	115.5	117.5	117.5	132.0	12.3%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1590.9	1636.4	1636.4	1720.4	5.1%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
SPECIAL FUNDS TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	-1	-1	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
Workyears	863.7	890.2	890.2	875.5	-1.7%
SPECIAL FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	222.8	212.2	212.2	226.9	6.9%
Total Full-Time Positions	0	-1	-1	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1086.5	1102.4	1102.4	1102.4	0.0%
SUMMARY					
Total Full-Time Positions	7,916	8,132	8,132	8,521	4.8%
Total Part-Time Positions	1,103	1,078	1,078	1,121	4.0%
Total Workyears	31115.8	31959.6	31959.6	33031.2	3.4%